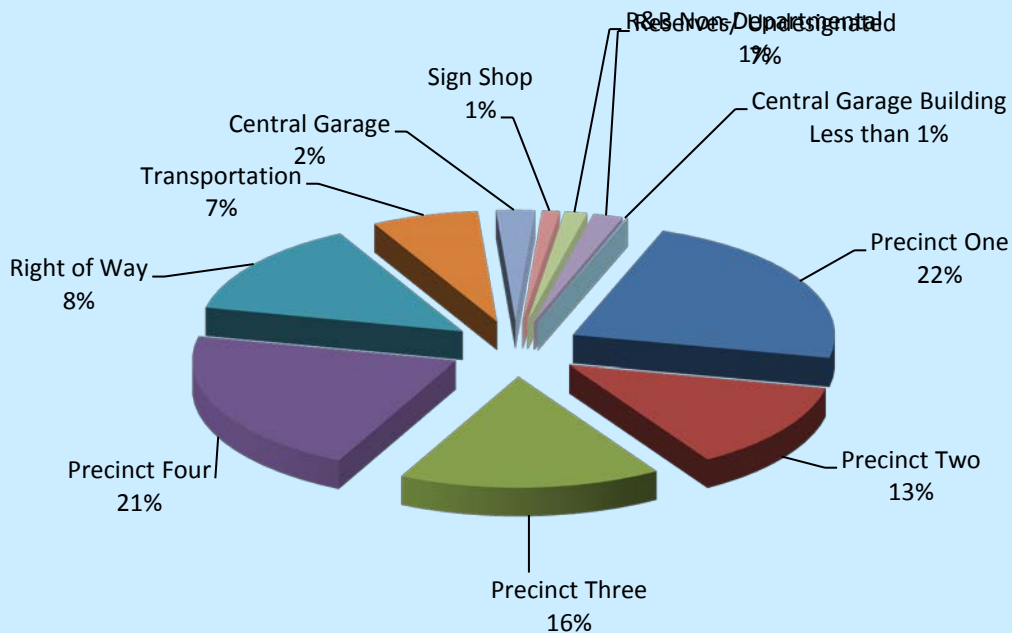


## TARRANT COUNTY ROAD AND BRIDGE

### FY2016 APPROVED BUDGET EXPENDITURES

BUDGETED EXPENDITURES	
Central Garage Building	\$ 30,512
Precinct One - General	1,020,537
Precinct One - Garage	138,855
Precinct One - Maintenance	6,463,813
Precinct Two - General	846,020
Precinct Two - Garage	93,250
Precinct Two - Maintenance	3,371,950
Precinct Three - General	897,154
Precinct Three - Garage	81,550
Precinct Three - Maintenance	4,404,591
Precinct Four - General	859,554
Precinct Four - Garage	148,325
Precinct Four - Maintenance	6,072,610
Right of Way	4,619,416
Transportation	2,192,035
Central Garage	792,352
Sign Shop	360,954
R&B Non-Departmental	457,850
<b>TOTAL EXPENDITURES AND USES</b>	<b>32,851,328</b>
Reserves/Undesignated	610,231
<b>TOTAL EXPENDITURES AND RESERVES</b>	<b>33,461,559</b>

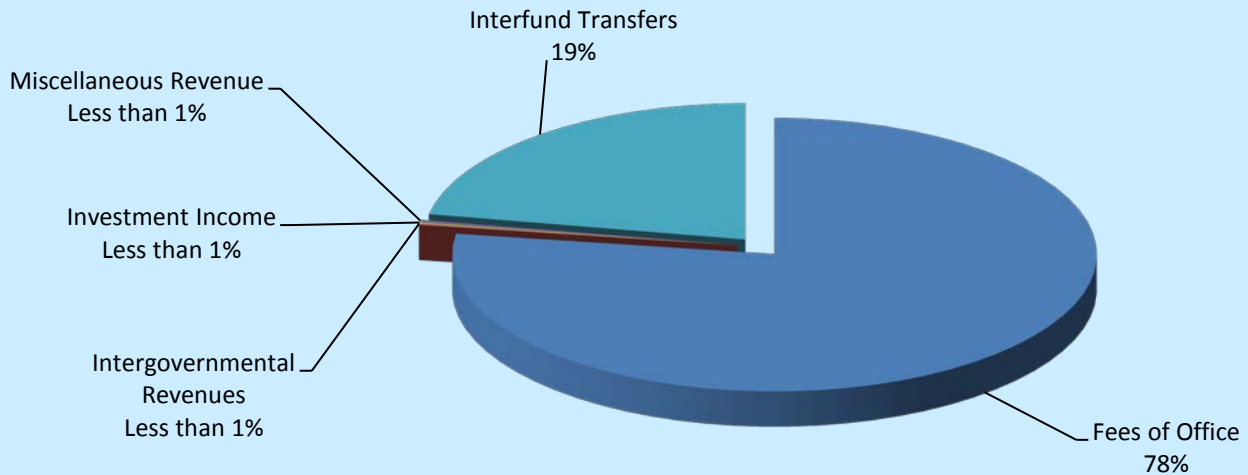
### ROAD AND BRIDGE TOTAL EXPENDITURES



**TARRANT COUNTY  
ROAD AND BRIDGE  
FY2016 APPROVED BUDGET**

Cash Carryforward	\$ 11,541,503
<b>ESTIMATED REVENUES</b>	
Taxes	-
Fees of Office	16,965,000
Intergovernmental Revenues	30,000
Investment Income	36,000
Miscellaneous Revenue	62,000
Interfund Transfers	4,827,056
<b>TOTAL ESTIMATED REVENUES</b>	<b>21,920,056</b>
<b>TOTAL RESOURCES AVAILABLE</b>	<b>33,461,559</b>

**ROAD AND BRIDGE ESTIMATED REVENUES**



**TARRANT COUNTY  
ROAD AND BRIDGE  
FY2016 APPROVED BUDGET  
PLANNED RIGHT OF WAY ACQUISITIONS**

**PROJECTS**

SH 114 DFW Connector (SH 114 to Dallas County Line - remaining County portion)	179,030
SH 121 DFW Connector (Dallas County Line to FM 2499 - remaining County portion)	20,678
SH 360 (Brown Blvd to Abram St)	1,600,000
SH 26 (Creek Sparger to Brumlow - remaining County portion)	11,800
Grants Lane, Pct. 4 (Peden to Walsh Property Line)	840,588
White Oak at Village Creek, Pct. 1	58,575
Sandy Beach at Stanfield, Pct. 4	46,000
Burleson Retta Bridge at Village Creek, Pct. 1	522,000
Silver Creek Azle at Cliff Manor, Pct. 4	62,042
Retta Mansfield at Levy County Line, Pct. 1	86,436
Oak Grove Road at Oak Grove Lane, Pct. 1	43,000
Pyramid Acres at Geraldine, Pct. 1	503,000
Grants Lane Bridge	15,000
Burleson Retta Bridge at Village Creek, Pct. 1	90,000
<b>ESTIMATED PROJECT TOTAL</b>	<b>4,078,149</b>

**TARRANT COUNTY  
ROAD AND BRIDGE  
FY2016 APPROVED BUDGET**

**REVENUES**

Cash Carryforward	\$ 11,541,503
<b>REVENUES</b>	
Taxes	-
Fees of Office	16,965,000
Intergovernmental	30,000
Investment Income	36,000
Other Revenues	62,000
Interfund Transfers	4,827,056
<b>TOTAL REVENUES</b>	<b>21,920,056</b>
<b>TOTAL RESOURCES AVAILABLE</b>	<b>33,461,559</b>

**EXPENDITURES**

**BUDGETED EXPENDITURES**

Precinct One - General	\$ 1,020,537
Precinct One - Garage	138,855
Precinct One - Maintenance	6,463,813
Precinct Two - General	846,020
Precinct Two - Garage	93,250
Precinct Two - Maintenance	3,371,950
Precinct Three - General	897,154
Precinct Three - Garage	81,550
Precinct Three - Maintenance	4,404,591
Precinct Four - General	859,554
Precinct Four - Garage	148,325
Precinct Four - Maintenance	6,072,610
Right of Way	4,619,416
Transportation	2,192,035
Central Garage	792,352
Central Garage Building	30,512
Sign Shop	360,954
R&B Non-Departmental	457,850
<b>TOTAL EXPENDITURES AND USES</b>	<b>32,851,328</b>
Reserves/Undesignated	610,231
<b>TOTAL EXPENDITURES AND RESERVES</b>	<b>33,461,559</b>